

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>				
Executive Administration													
Commissioner's Office	1,125.3	1,130.1	1,274.7	1,274.7	1,131.0	5.7	0.5 %	0.9	0.1 %	-143.7	-11.3 %	-143.7	-11.3 %
Administrative Services	5,573.0	5,573.7	5,891.4	5,701.9	5,701.4	128.4	2.3 %	127.7	2.3 %	-190.0	-3.2 %	-0.5	
<b>Appropriation Total</b>	<b>6,698.3</b>	<b>6,703.8</b>	<b>7,166.1</b>	<b>6,976.6</b>	<b>6,832.4</b>	<b>134.1</b>	<b>2.0 %</b>	<b>128.6</b>	<b>1.9 %</b>	<b>-333.7</b>	<b>-4.7 %</b>	<b>-144.2</b>	<b>-2.1 %</b>
Banking and Securities													
Banking and Securities	3,581.4	3,582.1	3,582.1	3,582.1	3,582.1	0.7		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>3,581.4</b>	<b>3,582.1</b>	<b>3,582.1</b>	<b>3,582.1</b>	<b>3,582.1</b>	<b>0.7</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Community and Regional Affairs													
Community & Regional Affairs	12,417.0	12,394.3	11,818.8	11,818.8	11,068.8	-1,348.2	-10.9 %	-1,325.5	-10.7 %	-750.0	-6.3 %	-750.0	-6.3 %
<b>Appropriation Total</b>	<b>12,417.0</b>	<b>12,394.3</b>	<b>11,818.8</b>	<b>11,818.8</b>	<b>11,068.8</b>	<b>-1,348.2</b>	<b>-10.9 %</b>	<b>-1,325.5</b>	<b>-10.7 %</b>	<b>-750.0</b>	<b>-6.3 %</b>	<b>-750.0</b>	<b>-6.3 %</b>
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,428.2	10,428.2	10,428.2	328.2	3.2 %	328.2	3.2 %	0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0		0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>14,300.0</b>	<b>14,300.0</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>328.2</b>	<b>2.3 %</b>	<b>328.2</b>	<b>2.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	12,341.2	12,249.4	11,736.6	11,736.6	11,956.6	-384.6	-3.1 %	-292.8	-2.4 %	220.0	1.9 %	220.0	1.9 %
<b>Appropriation Total</b>	<b>12,341.2</b>	<b>12,249.4</b>	<b>11,736.6</b>	<b>11,736.6</b>	<b>11,956.6</b>	<b>-384.6</b>	<b>-3.1 %</b>	<b>-292.8</b>	<b>-2.4 %</b>	<b>220.0</b>	<b>1.9 %</b>	<b>220.0</b>	<b>1.9 %</b>
Economic Development													
Economic Development	22,721.4	4,024.5	22,736.5	21,651.0	22,138.5	-582.9	-2.6 %	18,114.0	450.1 %	-598.0	-2.6 %	487.5	2.3 %
<b>Appropriation Total</b>	<b>22,721.4</b>	<b>4,024.5</b>	<b>22,736.5</b>	<b>21,651.0</b>	<b>22,138.5</b>	<b>-582.9</b>	<b>-2.6 %</b>	<b>18,114.0</b>	<b>450.1 %</b>	<b>-598.0</b>	<b>-2.6 %</b>	<b>487.5</b>	<b>2.3 %</b>
Investments													
Investments	5,218.6	5,265.5	5,296.2	5,296.2	5,296.2	77.6	1.5 %	30.7	0.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,218.6</b>	<b>5,265.5</b>	<b>5,296.2</b>	<b>5,296.2</b>	<b>5,296.2</b>	<b>77.6</b>	<b>1.5 %</b>	<b>30.7</b>	<b>0.6 %</b>	<b>0.0</b>		<b>0.0</b>	

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Insurance													
Insurance Operations	7,538.7	7,541.3	7,541.3	7,541.3	7,541.3	2.6	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>7,538.7</b>	<b>7,541.3</b>	<b>7,541.3</b>	<b>7,541.3</b>	<b>7,541.3</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Serve Alaska													
Serve Alaska	3,591.9	3,592.6	3,593.0	3,593.0	3,593.0	1.1	0.4	0.0	0.0				
<b>Appropriation Total</b>	<b>3,591.9</b>	<b>3,592.6</b>	<b>3,593.0</b>	<b>3,593.0</b>	<b>3,593.0</b>	<b>1.1</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>				
Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,790.7	1,543.9	1,733.4	1,633.4	1,543.9	-246.8	-13.8 %	0.0	-189.5	-10.9 %	-89.5	-5.5 %	
<b>Appropriation Total</b>	<b>1,790.7</b>	<b>1,543.9</b>	<b>1,733.4</b>	<b>1,633.4</b>	<b>1,543.9</b>	<b>-246.8</b>	<b>-13.8 %</b>	<b>0.0</b>	<b>-189.5</b>	<b>-10.9 %</b>	<b>-89.5</b>	<b>-5.5 %</b>	
Alaska Energy Authority													
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0				
AEA Rural Energy Operations	6,054.4	6,044.4	6,144.4	6,144.4	6,144.4	90.0	1.5 %	100.0	1.7 %	0.0	0.0		
AEA Technical Assistance	576.7	576.7	576.7	576.7	576.7	0.0	0.0	0.0	0.0				
Alternative Energy & Efficiency	5,769.0	5,614.0	6,728.7	6,728.7	5,774.2	5.2	0.1 %	160.2	2.9 %	-954.5	-14.2 %	-954.5	-14.2 %
<b>Appropriation Total</b>	<b>13,467.2</b>	<b>13,302.2</b>	<b>14,516.9</b>	<b>14,516.9</b>	<b>13,562.4</b>	<b>95.2</b>	<b>0.7 %</b>	<b>260.2</b>	<b>2.0 %</b>	<b>-954.5</b>	<b>-6.6 %</b>	<b>-954.5</b>	<b>-6.6 %</b>
AIDEA													
AIDEA	14,074.1	14,139.6	15,477.3	15,477.3	14,148.9	74.8	0.5 %	9.3	0.1 %	-1,328.4	-8.6 %	-1,328.4	-8.6 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>14,336.1</b>	<b>14,401.6</b>	<b>15,739.3</b>	<b>15,739.3</b>	<b>14,410.9</b>	<b>74.8</b>	<b>0.5 %</b>	<b>9.3</b>	<b>0.1 %</b>	<b>-1,328.4</b>	<b>-8.4 %</b>	<b>-1,328.4</b>	<b>-8.4 %</b>
Regulatory Commission of AK													
Regulatory Commission of AK	9,466.9	9,401.3	9,476.3	9,476.3	9,476.3	9.4	0.1 %	75.0	0.8 %	0.0	0.0		
<b>Appropriation Total</b>	<b>9,466.9</b>	<b>9,401.3</b>	<b>9,476.3</b>	<b>9,476.3</b>	<b>9,476.3</b>	<b>9.4</b>	<b>0.1 %</b>	<b>75.0</b>	<b>0.8 %</b>	<b>0.0</b>	<b>0.0</b>		
DCCED State Facilities Rent													
DCCED State Facilities Rent	1,345.2	1,345.2	1,359.4	1,359.4	1,359.4	14.2	1.1 %	14.2	1.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>14.2</b>	<b>1.1 %</b>	<b>14.2</b>	<b>1.1 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>128,814.6</b>	<b>109,647.7</b>	<b>130,924.1</b>	<b>129,549.1</b>	<b>126,990.0</b>	<b>-1,824.6</b>	<b>-1.4 %</b>	<b>17,342.3</b>	<b>15.8 %</b>	<b>-3,934.1</b>	<b>-3.0 %</b>	<b>-2,559.1</b>	<b>-2.0 %</b>

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Funding Summary													
Unrestricted General (UGF)	32,234.0	16,259.4	32,436.4	31,146.7	31,073.7	-1,160.3	-3.6 %	14,814.3	91.1 %	-1,362.7	-4.2 %	-73.0	-0.2 %
Designated General (DGF)	41,485.4	40,997.8	41,613.0	41,518.4	41,628.9	143.5	0.3 %	631.1	1.5 %	15.9		110.5	0.3 %
Other State Funds (Other)	37,507.4	34,877.2	39,831.0	39,840.3	37,243.7	-263.7	-0.7 %	2,366.5	6.8 %	-2,587.3	-6.5 %	-2,596.6	-6.5 %
Federal Receipts (Fed)	17,587.8	17,513.3	17,043.7	17,043.7	17,043.7	-544.1	-3.1 %	-469.6	-2.7 %	0.0		0.0	

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.